

Department of Social and Health Services

**DP Code/Title: M2-CC Clark County Blended Funding**  
**Program Level - 030 Mental Health**

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

**Recommendation Summary Text:**

Clark County provides intensive mental health services in school settings for severely emotionally disturbed children who are Medicaid eligible. Local funds are being used to claim federal Medicaid matching funds for the program. This request is for continued state authorization for claiming the federal funds, which will allow the program to be continued past June 30, 2003.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 030</b>			
001-C General Fund - Basic Account-DSHS Medicaid Federa	985,000	985,000	1,970,000
<b>Total Cost</b>	<b>985,000</b>	<b>985,000</b>	<b>1,970,000</b>

**Staffing**

**Package Description:**

Clark County provides severely emotionally disturbed children with intensive mental health services in school settings. Teachers who qualify as, or who are under the supervision of, mental health professionals and meet the requirements of WAC 275-57 provide these services. If authorization for funds and federal support continues, services will remain the same for these children, and Mental Health Division (MHD) can continue to maximize the utilization of available federal funds. The program was created in 1999 at the request of Clark County.

Clark County planned this program to be ongoing, but due to the descriptive nature of the program title ("Clark County Pilot Project") as it was entered in the 1999-01 Biennial Budget, the program's federal funding authority was eliminated in the 2001-03 Biennium Carry Forward Level (CFL). It was later restored in Maintenance Level (ML) budget, but has again been eliminated from MHD's CFL budget for 2003-05. Hence, this request is made to once again restore the federal spending authority. No General Fund-State funding is needed for this program because Clark County provides the entire required Medicaid match with local funding.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This request achieves the "increased cross system collaboration" goal and the "maximize use of resources" goal in MHD's strategic plan.

***Performance Measure Detail***

**Program: 030**

**Goal: 08C Create and improve cross-system collaboration**

No measures submitted for package

**Incremental Changes**

**FY 1 FY 2**

**Goal: 09C Optimize services within resources**

No measures submitted for package

**Incremental Changes**

**FY 1 FY 2**

***Reason for change:***

Clark County intended this program to be ongoing. MHD is requesting authorization for federal funding so this program can

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continue.

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***Impact on clients and services:***

The children now being served by this program will continue to receive services.

***Impact on other state programs:***

Clark County School System  
Clark Regional Support Network

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

The only alternative discussed would be to let the program expire. This alternative was not chosen due to the impact on clients already being served and the advantages of a blended funding project such as this.

***Budget impacts in future biennia:***

This item would carry forward at the yearly rate of \$985,000 of Title XIX Assistance.

***Distinction between one-time and ongoing costs:***

This is an ongoing cost.

***Effects of non-funding:***

Without funding, the intensive mental health services currently being provided to Clark County school children would end. These children would no longer receive services designed to enable their success in school.

***Expenditure Calculations and Assumptions:***

The total amount originally appropriated for this program was \$985,000 General Fund-Federal in Fiscal Year 2001. The appropriation was reduced to \$957,000 in Fiscal Year 2003. This request would restore federal spending authority to the Fiscal Year 2001 level for Fiscal Years 2004 and 2005. Clark County Regional Support Networks will continue to provide the required Medicaid match for this program.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030 Objects			
N    Grants, Benefits & Client Services	985,000	985,000	1,970,000

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**DSHS Source Code Detail**

Program 030		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	985,000	985,000	1,970,000
<i>Total for Fund 001-C</i>		<b>985,000</b>	<b>985,000</b>	<b>1,970,000</b>
<b>Total Program 030</b>		<b>985,000</b>	<b>985,000</b>	<b>1,970,000</b>